

Head 112 — LEGISLATIVE COUNCIL COMMISSION

Controlling officer: the Secretary General of the Legislative Council Secretariat will account for expenditure under this Head.

Estimate 2022–23	\$1,078.4m
Commitment balance.....	\$64.7m

Controlling Officer's Report

Programmes

Programme (1) Members' Offices and Remuneration	These programmes contribute to Policy Area 29: Support for Members of the Legislative Council (Secretary General of the Legislative Council Secretariat).
Programme (2) Council Business Services	
Programme (3) Legal Service	
Programme (4) Redress System	
Programme (5) Library and Archives Services	
Programme (6) Corporate Liaison and Education and Visitor Services	

Details

Programme (1): Members' Offices and Remuneration

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	313.1	319.2	314.1 (–1.6%)	401.7 (+27.9%)
				(or +25.8% on 2021–22 Original)

Aim

- 2 The aim is to meet Legislative Council (LegCo) Members' remuneration and operating expenses.

Brief Description

3 LegCo Members are provided with a monthly remuneration, an annual medical allowance and a gratuity at the end of their term of office. Operating expenses arising out of duties performed in the capacity of a LegCo Member are reimbursable for expenses incurred for office operation, information technology (IT) and communication equipment, entertainment and travelling, setting up and winding up of offices, etc., subject to various reimbursement guidelines and ceilings on the type of expenses.

Programme (2): Council Business Services

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	480.7	502.9	521.9 (+3.8%)	487.0 (–6.7%)
				(or –3.2% on 2021–22 Original)

Aim

4 The aim is to provide support services for the Council and its committees, to assist The Legislative Council Commission (the Commission) in its work, to manage the conference and office facilities for supporting the work of the Council, and to facilitate media coverage of the proceedings of the Council and its committees.

Brief Description

5 The support services under this programme are provided by four Council Business Divisions, the Research Office of the Information Services Division, the Administration Division, the Human Resources Office and the Accounts Office of the Complaints and Resources Management Division, the Public Information Division, and the Translation and Interpretation Division of the LegCo Secretariat (the Secretariat).

6 The four Council Business Divisions provide support services for the Council and its committees in scrutinising and approving legislative and financial proposals, in monitoring government policies, in considering the accounts and results of value-for-money audits on the Government and organisations within the purview of public audit, and in assisting in the implementation of the Policy on Access to the Legislature's Documents and Records. The work of the Council Business Divisions involves:

- providing general support services and procedural advice for meetings of the Council;
- providing general, procedural and research support for committees, including co-ordination of support services for meetings, conduct of inquiries and studies on specific subjects or policy issues, and servicing of duty visits within and outside Hong Kong; and
- assisting in the study of the procedures of the Council and its committees, including conduct of research on the procedures and practices of overseas legislatures.

7 The Research Office of the Information Services Division provides research services for the Council, its committees, individual Members and Secretariat staff. It conducts in-depth and non-partisan analyses on major policy areas as well as topical issues, and publishes its findings in research papers. It assists committees and the Secretariat in conducting background researches for duty visits and receiving visitors from outside Hong Kong, as well as producing information notes for reference of Members and Secretariat staff.

8 The Administration Division services the Commission and executes its administrative policies. It oversees the development and application of IT to support the business objectives of the Council and the Secretariat. The Division is responsible for the management of the LegCo Complex, which is a purpose-built building for the Council with all conference facilities, offices for Members and the Secretariat, educational and other facilities for visit by the public under one roof. The Division executes the building management and security policies determined by the Commission in the management of the facilities.

9 The Complaints and Resources Management Division executes the Commission's human resources and financial policies, in addition to managing the redress system under Programme (4). It administers the payment of Members' remuneration and processes Members' claims for operating expenses reimbursements.

10 The Public Information Division provides public relations advice and press marshalling services for the Council and its committees, issues press releases on all Council business related matters, as well as facilitates media reporting of Council and committee meetings and activities. It is responsible for handling public and press enquiries about LegCo business, broadcasting live on the LegCo Website all open meetings of the Council and its committees, as well as official media briefings conducted by the President and committee chairmen. It uploads photos and video records of these meetings and media briefings, and also the photos and videos of activities of the Council and its committees onto social media websites.

11 The Translation and Interpretation Division is responsible for the production of the Official Record of Proceedings of LegCo. It is responsible for the translation of all documents and records from English to Chinese and vice versa. It oversees the provision of interpretation services, including sign language and Putonghua interpretation services, for meetings.

12 In the 2020/21 legislative year, the Divisions were able to provide the intended support for the Council and its committees and had achieved their work targets. In view of the pandemic situation, the Secretariat adopted special work arrangements such as arranging staff to work from home, while maintaining support to Council and committee meetings (including those conducted by video-conferencing) and operation of the Council. The Secretariat also assisted panels in arranging a number of briefings on the Policy Address by bureau secretaries via an online meeting platform. A wide range of epidemic prevention measures (such as conducting body temperature screening for persons entering the LegCo Complex and stepping up cleaning and disinfection) were adopted to ensure the provision of a safe and hygienic environment for users of the LegCo Complex. Such efforts will continue until the pandemic is over. In addition, in preparation for the operation of the Seventh LegCo with an increased membership, the Secretariat collaborated with government departments concerned to draw up plans for expanding the LegCo Complex, set up new Members' offices in a commercial building near the Complex to provide interim office accommodation for 45 Members, and carry out enhancement works for various facilities in the Complex. Also, to promote green culture and improve operational efficiency, the Secretariat implemented a number of new IT initiatives, including developing online systems for Members to submit claims for operating expenses reimbursement, reserve meeting rooms and access documents for Council and committee meetings.

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13 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2019/20 (Actual)	2020/21 (Actual)Φ	2022 (Estimate)
Council meetings serviced	30	49	44
committee meetings serviced	426	591	571
meetings of Commission and its committees serviced	6	12	9
bills scrutinised and processed (pages)	2 027	5 743	3 491
subsidiary legislation and other instruments scrutinised and processed (pages)	5 291	6 667	5 300
LegCo questions processed	526	786	638
motions and amendments to motions processed	44	81	112
financial proposals scrutinised	144	211	157
papers on studies conducted and background briefs issued	333	430	415
committee reports issued	89	164	137
papers to Commission and its committees issued	71	152	108
Official Record of Proceedings of LegCo processed (pages)	25 206	29 003	32 000
duty visits (within and outside Hong Kong) serviced	4	18	25
topics under databases on policy issues created/revised/updated	293	571	0Δ
research publications published	86	117	100
search tasks conducted	21	43	32
public and media enquiries handled	18 114	21 003	19 700
press releases issued	165	235	155
press marshalling services provided (hours)	215	188	170
press interviews/briefings serviced (hours)	42	42	40
system implementation projects (IT and electronics) launched	12	26	18
Council/committee meetings broadcast (hours)	1 312	1 400	1 400
video records of meetings and official events uploaded to YouTube	2 914	3 286	3 035
photos of official events posted on Flickr	400	1 174	1 400
sign language interpretation provided (hours)	409	411	510
Putonghua interpretation provided (hours)	1 339	1 434	1 680

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

Δ Upon the launch of the revamped LegCo Website in early January 2022, an enhanced search engine has been put in place to identify information and documents relating to particular policy issues, thereby superseding the previous practice of creating/revising/updating topics under databases on policy issues.

Matters Requiring Special Attention in 2022–23

14 In 2022–23, the Divisions will:

- continue to assist Members in reviewing the procedural arrangements for the meetings of the Council and its committees, with a view to enhancing the effectiveness of the operation of the Council;
- continue to provide and enhance research support for committees and Members to facilitate timely consideration of policy issues, legislative proposals and other matters of wide public concern;
- continue to produce and maintain records of proceedings in both Chinese and English versions in an accurate and speedy manner;
- maintain a highly effective research database on the LegCo Website with easy tracking and retrieval applications for Members, the Secretariat and members of the public;
- continue to implement the Policy on Access to the Legislature's Documents and Records to facilitate public access to information and records of the Legislature that are kept by the Secretariat;
- continue to provide media support services for the Council and its committees as well as duty visits of Members;
- continue to disseminate information about the work of the Council through the use of social media websites;
- continue to develop and enhance various business applications and IT systems to support the operation of the Council, its committees and the Secretariat;

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- work closely with government departments and building contractors concerned to expedite the expansion project of the LegCo Complex with a view to providing sufficient office space, conference venues and other facilities in the Complex as soon as possible to cater for the operational needs of LegCo with an increased membership size from 70 to 90 starting from the Seventh Term;
- enhance the effectiveness of the facilities and building management strategies in the management of the LegCo Complex to ensure the smooth operation of the Council and its committees;
- continue to take appropriate security measures to provide a safe work environment for Members, staff and other Complex users;
- continue to devise and implement preventive measures against the COVID-19 pandemic;
- maintain a barrier-free environment in the LegCo Complex to facilitate the access of people with disabilities to the Complex and their participation in the proceedings of the Council and its committees;
- continue to implement career development strategies and enhance staff training for maintaining an effective and professional team to support the work of the Council on a sustainable basis; and
- continue to provide and enhance simultaneous interpretation services in Cantonese-English-Putonghua and sign language to help the general public, including people with hearing impairment and the Putonghua-speaking community, to understand the proceedings of the Council and its committees.

Programme (3): Legal Service

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	56.5	63.9	64.8 (+1.4%)	63.1 (–2.6%)
				(or –1.3% on 2021–22 Original)

Aim

- 15 The aim is to provide an efficient and effective legal service for the Council, the Commission and the Secretariat.

Brief Description

16 The Legal Service Division provides legal advice and support for the Council and its committees. It also provides in-house legal service for the Commission and the Secretariat.

17 The work involves:

- scrutinising bills and subsidiary legislation, and making reports thereon;
- attending meetings of and providing legal support to the Council and its committees;
- providing legal advice to the President of and the Clerk to the Council on legal questions relating to the business or administration of the Council;
- providing in-house legal support to the Commission and the Secretariat on legal matters, including the handling of civil litigation involving the Commission or relating to business of the Council;
- advising Members on the interpretation of the Rules of Procedure and other procedural rules that apply to the Council and its committees; and
- advising Members on legal issues in relation to cases handled under the Council's redress system as necessary.

18 In the 2020/21 legislative year, the aim of the programme was generally achieved and the overall performance of the programme was satisfactory despite the increased volume and complexity in legislative, procedural and committee work (especially given that the 2020/21 session was extended), and the increased workload on general corporate legal matters.

19 The key performance measures are:

Indicators

	Legislative Year		
	2019/20 (Actual)	2020/21 (Actual)Φ	2022 (Estimate)
legislation and other instruments scrutinised (pages)	5 412	11 558	7 460
amendments to legislation and other instruments scrutinised (pages)	469	327	211

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	<i>Legislative Year</i>		
	2019/20 (Actual)	2020/21 (Actual)Φ	2022 (Estimate)
reports on legislation and other instruments issued	95	121	108
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced	110	158	120
advice on legislation and other instruments provided	515	776	580
meetings of Council, Commission, panels and other committees serviced	217	238	220
LegCo questions advised upon	526	786	638
advice to Council, Commission, panels and other committees and to President and other Members provided	1 084	1 032	1 180
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced	260	246	280
advice for Secretariat committees and businesses provided	764	792	806

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

Matters Requiring Special Attention in 2022–23

20 In 2022–23, the Division will:

- ensure the continued provision of adequate legal support to the Council, the Commission and the Secretariat; and
- monitor the growth of in-house legal work arising from expanded services required of the Secretariat.

Programme (4): Redress System

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	28.3	27.9	28.8 (+3.2%)	27.5 (–4.5%)
				(or –1.4% on 2021–22 Original)

Aim

21 The aim is to ensure that complaints and representations received are dealt with thoroughly and efficiently.

Brief Description

22 The redress system, operated through the Public Complaints Office under the Complaints and Resources Management Division, is open to individual members of the public and deputations to make representations on, or seek solutions to, problems arising from government policies, decisions, practices and procedures, as well as other matters of public concern. The Public Complaints Office assists Members in processing cases to redress legitimate grievances and bring to light the need for changes in government policies and procedures where appropriate.

23 The work involves:

- receiving complaints and representations from individual members of the public and deputations for handling by Members;
- meeting and corresponding with individual members of the public and deputations;
- examining cases and assisting Members in determining suitable courses of action;
- ascertaining facts of the cases and communicating with policy bureaux, government departments and relevant public organisations;
- compiling Members' duty roster, as well as scheduling and servicing Members' interviews with individual members of the public and deputations, case conferences and site visits with government officials and representatives of relevant public organisations; and
- preparing information briefs and case reports for Members, minutes of meetings and referrals to committees.

24 In the 2020/21 legislative year, the Public Complaints Office was able to provide effective services to assist Members in handling cases received, and reduce the time spent on handling cases from persistent complainants through streamlining of the procedures.

25 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2019/20 (Actual)	2020/21 (Actual)Φ	2022 (Estimate)
new cases processed (excluding telephone cases)	3 865	2 397	2 907
cases completed (excluding telephone cases)	3 929	2 488	2 870
reports/referrals to committees	31	12	17
telephone calls handledθ	1 883	624	1 292
meetings and site visits serviced	71	54	71
papers issued to Members	553	434	560

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

θ Revised description of the previous indicator “telephone cases received and completed” as from the 2020/21 legislative year.

Matters Requiring Special Attention in 2022–23

26 In 2022–23, the Public Complaints Office will continue to:

- provide effective and efficient support services for Members in dealing with complaints and representations received under the redress system; and
- streamline procedures and enhance staff training to improve work efficiency in case handling.

Programme (5): Library and Archives Services

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	43.0	48.7	52.6 (+8.0%)	46.7 (–11.2%)
				(or –4.1% on 2021–22 Original)

Aim

27 The aim is to provide Members and their staff, the Secretariat staff and members of the public direct access to information relating to Members and Council business and a wide range of other resources, with a view to facilitating their understanding of the role, functions, work, people and history of the Hong Kong Legislature, and the development of the constitutional systems in the People’s Republic of China and other jurisdictions; and to organise an archives and records management programme for the Council which preserves valuable records of and for the Council as well as making them available for access by internal users and members of the public.

Brief Description

28 The LegCo Library of the Information Services Division (the Library) positions itself as a constitutional library, with over 50 per cent of its collection on constitutional subjects. It holds all papers and records relating to the proceedings of the Council and its committees. It also acquires and maintains a collection of reference materials, in the form of books, journals and articles, as well as electronic databases, to facilitate timely and easy reference for the study of policy and legislative matters. It produces publications to keep Members and staff informed of the latest policies, important legislative and financial proposals, major inquiry and audit reports of selected overseas jurisdictions as well as the latest development in the rules and practices of overseas parliaments. It also provides content management for the LegCo Website to facilitate public access to over 327 000 digitised LegCo records. Furthermore, a full range of library services including reference, lending and inter-library loan services are provided for Members and staff.

29 The LegCo Archives of the Information Services Division (the Archives) is responsible for the development and implementation of an integrated archives and records management programme to facilitate proper management of records throughout their entire life cycle for operational efficiency, transparency, information needs and preservation of historical records. It develops records guidelines and procedures, and offers training and advisory services for internal users. It also selects and processes archival records and materials relating to the Legislature according to international standards and best practices, answers reference enquiries, examines access to information requests, conducts reviews of closed archival records for timely and systematic disclosure, and provides convenient records access service. It provides an online catalogue to enable users to search and make reservation of archival holdings.

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30 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2019/20 (Actual)	2020/21 (Actual)Φ	2022 (Estimate)
library users serviced.....	2 111	3 006	2 387
books borrowed.....	1 492	1 964	1 641
library enquiries handled.....	296	429	394
size of the library collection			
– LegCo records	38 551	39 969	39 527
– others	48 806	49 531	48 341
library workshops organised	9	15	15
visits to the LegCo Website	20 503 760	28 256 084	23 978 081
search tasks handled.....	47	45	47
new files uploaded onto the LegCo Website.....	27 503	36 083	36 959
new files uploaded onto the LegCo records database.....	9 110	15 690	16 103
archival records transferred to the Archives	432	988	650
archival records processed by the Archives	531	1 350	1 070
visitors to the Archives served	161	212	200
enquiries concerning the Archives handled	263	219	220
guides, manuals and publications on archives and records management prepared.....	4	4	4
staff trained in archives and records management	57	70	70
staff trained in using Library's online resources.....	62	403	250

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

Matters Requiring Special Attention in 2022–23

31 In 2022–23, the Library will:

- enhance collections in the Library, particularly collections relating to constitutional and parliamentary affairs;
- launch a revamped LegCo Website that will provide a more modern interface to enhance the efficiency and effectiveness of information dissemination, and better facilitate the public in understanding the work of the Council; and
- review its facilities and services, with a view to transforming the Library into an “information commons” that will effectively support information gathering and analysis by patrons and provide a conducive environment for collaboration among library users.

32 In 2022–23, the Archives will continue to:

- build up the archival holdings through disposal of in-house records and acquisition of relevant records and materials from other archives related institutions and sources, expand the scope of the digitalised records, and monitor records storage and preservation;
- provide reference and access service to archival records for Members, the Secretariat staff and the public, and streamline the records review procedures in processing access to information requests and the regular assessments of time-expired archival records with a view to enhancing resource utilisation and offering timely records disclosure; and
- develop professional guidelines and provide related training and advice on proper management of records of the Council, particularly regarding non-paper based records.

Programme (6): Corporate Liaison and Education and Visitor Services

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	50.4	51.1	53.5 (+4.7%)	52.4 (–2.1%)
				(or +2.5% on 2021–22 Original)

Aim

33 The aim is to enhance public understanding of the work of the Council and promote the Council's image to the public through the provision of education and visitor services, and to establish good relationships between the Council and overseas parliamentary bodies and local organisations.

Brief Description

34 The Council Business Divisions provide support services for Members in promoting liaison and developing good relationship with parliamentary bodies in various territories, and in dealing with matters pertaining to the activities of parliamentary friendship groups, including sending delegations on visits outside Hong Kong and hosting activities for delegations visiting Hong Kong.

35 The Public Information Division is responsible for the provision of visitor services in the LegCo Complex, development and implementation of education programmes in relation to the Council's functions, production of educational resources and videos on special themes, development of education facilities in the LegCo Complex and co-ordination of guided tours of the Complex.

36 The Public Information Division, the Council Business Divisions and the Administration Division also provide logistical support to Members and senior Secretariat staff in receiving parliamentarians and dignitaries.

37 The work involves:

- facilitating Members' contact with parliamentarians, dignitaries and organisations from outside Hong Kong;
- facilitating Members' attendance at conferences, seminars and workshops outside Hong Kong;
- facilitating Members' exchange of views with members of the District Councils and Heung Yee Kuk on matters of mutual interest and concern;
- organising education programmes such as the internship programme, mock Council debates, story-telling and exhibitions on the Council for students and the public;
- developing educational resources for students and the public;
- developing education facilities to enhance visitors' experience in the LegCo Complex;
- maintaining and updating the information on education and visitor services provided through the LegCo Website;
- implementing the visit programme and providing guided tours of the LegCo Complex for visitors;
- developing LegCo branded souvenir items and operating a souvenir shop in the LegCo Complex to enhance visitors' experience; and
- providing reception and enquiry services.

38 The key performance measures are:

Indicators

	Legislative Year		
	2019/20 (Actual)	2020/21 (Actual)Φ	2022 (Estimate)
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced	6	0	6
educational activities organised for students			
educational visits for students serviced (including guided tours of the LegCo Complex and role-play sessions of the law-making process)/students participated	0/0#	417/10 620^	920/26 500
“Meeting with the LegCo President/Members” Programme/students participated	0/0#	0/0#	20/440
other activities/students participated	0/0#	0/0#	13/160
guided tours of the LegCo Complex conducted for organisations and the public/no. of participants	6/40□	2/94□	520/14 000
story-telling sessions organised in the LegCo Complex/ no. of participants	0/0#	0/0#	14/190
workshops on legislative awareness (including mock Council debates) conducted/no. of participants	0/0#	0/0#	8/380
consultative meetings with internal and external advisers serviced	7	8	8
printed educational items published (pages)	140	233	233
audio-visual educational items produced	11	74	27
webpages on education services created/revised/updated	76	169	164

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	<i>Legislative Year</i>		
	2019/20 (Actual)	2020/21 (Actual)Φ	2022 (Estimate)
requests by schools/teachers on educational resources and services received and processed	11	10	25
thematic exhibitions organised in the LegCo Complex	1	6	0
souvenir items produced/sold.....	6 200/969	1 695/1 832	3 800/5 520
visitors received at reception counters	45 610	34 651	81 000

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

On-site activities for students, story-telling sessions and workshops on legislative awareness were not organised in the 2019/20 and 2020/21 legislative years due to the suspension of public services for restoration of the LegCo Complex facilities damaged during the intrusion into the Complex on 1 July 2019, and subsequently the COVID-19 pandemic.

^ Online educational activities comprising a virtual tour of the Complex and an education activity were conducted in the 2020/21 legislative year.

□ Guided tours of the LegCo Complex for the public were not organised in the 2019/20 and 2020/21 legislative years due to the suspension of public services for restoration of the LegCo Complex facilities damaged during the intrusion into the Complex on 1 July 2019, and subsequently the COVID-19 pandemic. Tours were conducted for official visitors only for those two years.

Matters Requiring Special Attention in 2022–23

39 In 2022–23, subject to the pandemic situation, the teams will continue to:

- assist Members in receiving parliamentarians, dignitaries and organisations from outside Hong Kong and enhance the logistical arrangements;
- make arrangements for Members to attend conferences, seminars and workshops outside Hong Kong;
- co-ordinate Members' meetings and luncheons with members of the District Councils and Heung Yee Kuk;
- develop and update online educational resources including interactive resources incorporating footages of Council meetings with the change of LegCo term;
- update the exhibits displayed at the education facilities with the change of LegCo term;
- develop education programmes having regard to the pandemic and the constraint posed by the expansion works of the LegCo Complex;
- assist Members in receiving their visitors in touring the LegCo Complex;
- enhance the guided tours of the LegCo Complex and the visit programmes provided to the public; and
- further expand the range of LegCo branded souvenir items to enhance visitors' experience to the LegCo Complex.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
(1) Members' Offices and Remuneration....	313.1	319.2	314.1	401.7
(2) Council Business Services.....	480.7	502.9	521.9	487.0
(3) Legal Service	56.5	63.9	64.8	63.1
(4) Redress System.....	28.3	27.9	28.8	27.5
(5) Library and Archives Services.....	43.0	48.7	52.6	46.7
(6) Corporate Liaison and Education and Visitor Services.....	50.4	51.1	53.5	52.4
	972.0	1,013.7	1,035.7 (+2.2%)	1,078.4 (+4.1%)
				(or +6.4% on 2021–22 Original)

Analysis of Financial Provision

Programme (1)

Provision for 2022–23 is \$87.6 million (27.9%) higher than the revised estimate for 2021–22. This is due to the increased requirement for payment of remuneration and reimbursements to Members following the increased membership size of LegCo, the price-adjusted increase in Members' remuneration and operating expenses reimbursements as well as the payment for setting up and IT expenses reimbursements to Members. The increase is partly offset by the decreased requirement for payment of winding up expenses reimbursements to Members of the Sixth LegCo.

Programme (2)

Provision for 2022–23 is \$34.9 million (6.7%) lower than the revised estimate for 2021–22. This is due to the decreased cash flow requirement for capital and non-recurrent items and the reduced provision for operating expenses.

Programme (3)

Provision for 2022–23 is \$1.7 million (2.6%) lower than the revised estimate for 2021–22. This is due to the decreased cash flow requirement for capital items and the reduced provision for operating expenses.

Programme (4)

Provision for 2022–23 is \$1.3 million (4.5%) lower than the revised estimate for 2021–22. This is due to the decreased cash flow requirement for capital items and the reduced provision for operating expenses.

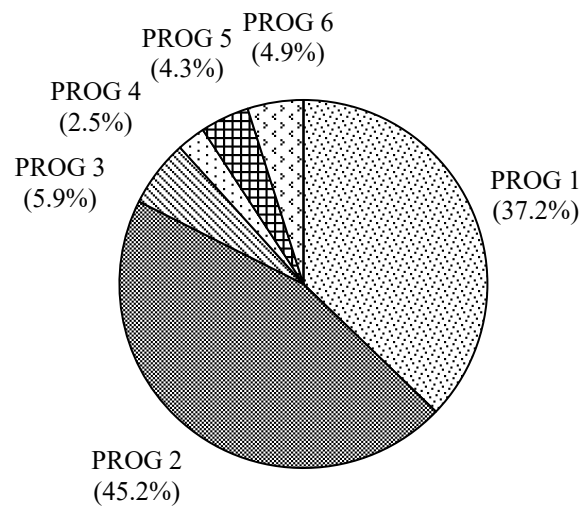
Programme (5)

Provision for 2022–23 is \$5.9 million (11.2%) lower than the revised estimate for 2021–22. This is due to the decreased cash flow requirement for capital and non-recurrent items and the reduced provision for operating expenses.

Programme (6)

Provision for 2022–23 is \$1.1 million (2.1%) lower than the revised estimate for 2021–22. This is due to the decreased cash flow requirement for capital items and the reduced provision for operating expenses.

*Allocation of provision
to programmes
(2022-23)*



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Sub-head (Code)		Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	648,741	652,221	654,163	650,117
366	Remuneration and reimbursements for Members of the Legislative Council	310,500	303,362	303,362	390,847
	Total, Recurrent	959,241	955,583	957,525	1,040,964
	Non-Recurrent				
700	General non-recurrent	333	1,069	2,332	970
	Total, Non-Recurrent	333	1,069	2,332	970
	Total, Operating Account	959,574	956,652	959,857	1,041,934
Capital Account					
	Subventions				
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	2,600	15,865	10,700	10,796
885	Legislative Council Commission	9,866	41,154	65,158	25,645
	Total, Subventions	12,466	57,019	75,858	36,441
	Total, Capital Account	12,466	57,019	75,858	36,441
	Total Expenditure	972,040	1,013,671	1,035,715	1,078,375

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Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for remuneration and reimbursements for Members of the Legislative Council (LegCo) and for those parts of the staff salaries and expenses of The Legislative Council Commission (the Commission) funded from General Revenue is \$1,078,375,000. This represents an increase of \$42,660,000 over the revised estimate for 2021–22 and \$106,335,000 over the actual expenditure in 2020–21.

Operating Account

Recurrent

2 Provision of \$650,117,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses.

3 Provision of \$390,847,000 under *Subhead 366 Remuneration and reimbursements for Members of the Legislative Council* is for the payment of remuneration and operating expenses reimbursements to Members of LegCo. The increase of \$87,485,000 (28.8%) over the revised estimate for 2021–22 is due to the additional funding provision for meeting increased payment of remuneration and reimbursements to Members arising from the increased membership size of LegCo and the price-adjusted Members' remuneration and operating expenses reimbursements.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2021 \$'000	Revised estimated expenditure for 2021–22 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	822	Installation and software subscription services for the replacement of the existing Library System	3,510	—	1,570	1,940
			<u>3,510</u>	<u>—</u>	<u>1,570</u>	<u>1,940</u>
<i>Capital Account</i>						
872		<i>Non-recurrent expenses reimbursements for Members of the Legislative Council</i>				
	833	Winding up expenses reimbursement for Members of the Sixth Legislative Council (LegCo).....	9,927	1,546	6,000	2,381
	837	Setting up and information technology (IT) expenses reimbursements for Members of the Seventh LegCo.....	30,375	—	4,000	26,375
			<u>40,302</u>	<u>1,546</u>	<u>10,000</u>	<u>28,756</u>
885		<i>Legislative Council Commission</i>				
	815	Replacement of the wireless communication devices.....	610	370	—	240
	825	Procurement of hardware, software, network equipment and related cabling infrastructure for upgrading the Wi-Fi System.....	4,800	—	2,880	1,920
	829	Procurement of hardware, software and televising broadcasting equipment for upgrading the components of the Televising System	9,750	1,000	8,310	440
	832	Redesign and restoration of education facilities in the LegCo Complex.....	2,440	2,250	—	190
	838	Procurement of hardware, software, communication equipment and related cabling infrastructure installation service for replacing the Digital Screen Display System.....	4,800	—	1,000	3,800
	839	Replacement of some parts/devices for the building systems in the LegCo Complex (2021–22).....	5,275	—	3,775	1,500
	840	Relocation of the security, electrical and mechanical, and IT systems in the Security Control Room of the LegCo Complex	9,500	—	2,400	7,100
	841	Replacement of the analogue closed-circuit television system of the LegCo Complex	9,900	—	9,300	600

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021–22	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
885		<i>Legislative Council Commission— Cont'd.</i>				
	842	Procurement of hardware, software, network equipment and related cabling infrastructure for upgrading the Backbone Network System	9,650	—	5,790	3,860
	846	Development of a new electronic system for submission of expense reimbursement claims by LegCo Members	5,910	—	5,320	590
	853	Development of a Members' Room Booking System	2,250	—	1,750	500
	854	Replacement of some parts/devices for the building systems in the LegCo Complex (2022–23)	6,773	—	—	6,773
	855	Revamp of the Online Booking System for booking of the guided tours of the LegCo Complex	1,818	—	—	1,818
	856	Procurement of automatic speech recognition solution in the production of verbatim transcripts for Council meetings and committee hearings/meetings	4,700	—	—	4,700
			78,176	3,620	40,525	34,031
	Total		121,988	5,166	52,095	64,727